TABLE D

STRATEGY LEVEL DETAIL

77th Regular Session, Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/01/2001 TIME: 12:03:27PM PAGE: 11 of 57

S Number of Vaccine Doses Purchased with State Funds	d 2001 Budgeted 20	02				
1 Number of Doses Administered 5,678,470.00 6,199,22 2 # Suspected and Confirmed Vaccine Preventable Disease Investigations 682.00 83 3 Number of Vaccine Doses Purchased with State Funds 1,510,309.00 1,129,18 Efficiency Measures: 1 Average Cost Per Dose of Vaccine Purchased with State Funds 9,43 1 Explanatory/Input Measures: ************************************	Strategy 01-03-02 Immunizations					
2 # Suspected and Confirmed Vaccine Preventable Disease Investigations 682.00 83 3 Number of Vaccine Doses Purchased with State Funds 1,510,309.00 1,129,18 Efficiency Measures: 1 Average Cost Per Dose of Vaccine Purchased with State Funds 9.43 1 Explanatory/Input Measures: 1 Dollar Value (in Millions) of Vaccine Provided by the Federal Govt 57.50 9 2 Number of Sites Participating in Registry System 429.00 68 Objects of Expense: 1 1001 SALARIES AND WAGES 57,223,803 \$7,301 1 1002 OTHER PERSONNEL COSTS \$64,840 \$274 2 2000 OPERATING COSTS \$64,840 \$274 3 3000 CLIENT SERVICES \$9,605 \$8 4 4000 GRANTS \$9,605 \$8 5 5000 CAPITAL EXPENDITURES \$328,75 \$283 TOTAL, OBJECT OF EXPENSE \$32,875 \$283 TOTAL, OBJECT OF EXPENSE \$21,439,462 \$24,519 5 404 TOBACCO SETTLMNT RECEIPTS \$2,494,561 \$2,905 5 5UBTOTAL, MOF (GENERAL REVENUE FUNDS) \$7,355 \$18 SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICA						
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Method of Financing: 524 PUB HEALTH SVC FEE ACCT \$7,355 \$18 SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$7,355 \$18 Method of Financing: 555 FEDERAL FUNDS \$98,584 \$97 93.185.000 Immunization Research, De \$39,373 \$2 93.268.000 Immunization Gr \$8,417,342 \$8,821	,337 \$2,700,00	00				
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93.185.000 Immunization Research, De \$39,373 \$2 93.268.000 Immunization Gr \$8,417,342 \$8,821						
93.268.000 Immunization Gr \$8,417,342 \$8,821	,899 \$114,69	97				
	,436 \$	60				
	,778 \$8,472,63	33				
93.566.000 Refugee and Entrant Assis \$13,734 \$1	,648 \$15,00	00				
94.013.000 Volunteers in Service to \$24,497	\$0 \$40,86	i3				
CFDA Subtotal, Fund 555 \$8,593	,530 \$8,923,76	\$8,643,193				
SUBTOTAL, MOF (FEDERAL FUNDS) \$8,593,530 \$8,923	,761 \$8,643,19)3				

TABLE D

STRATEGY LEVEL DETAIL

77th Regular Session, Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001 TIME: 12:03:27PM

TIME: 12:03:27PM PAGE: 12 of 57

	Expended 2000	Expended 2001	Budgeted 2002
666 APPROPRIATED RECEIPTS	\$1,101,569	\$1,188,993	\$1,250,000
709 TDH PUB HLTH MEDICD REIMB	\$699,937	\$700,000	\$750,000
777 INTERAGENCY CONTRACTS	\$0	\$245,209	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$1,801,506	\$2,134,202	\$2,000,000

TOTAL, METHOD OF FINANCE: \$34,336,414 \$38,500,510 \$36,842,438 FULL TIME EQUIVALENT POSITIONS: 252.8 262.6 253.5